

BUDGET REQUEST AND GOVERNOR'S RECOMMENDATIONS

Fiscal Year 2006

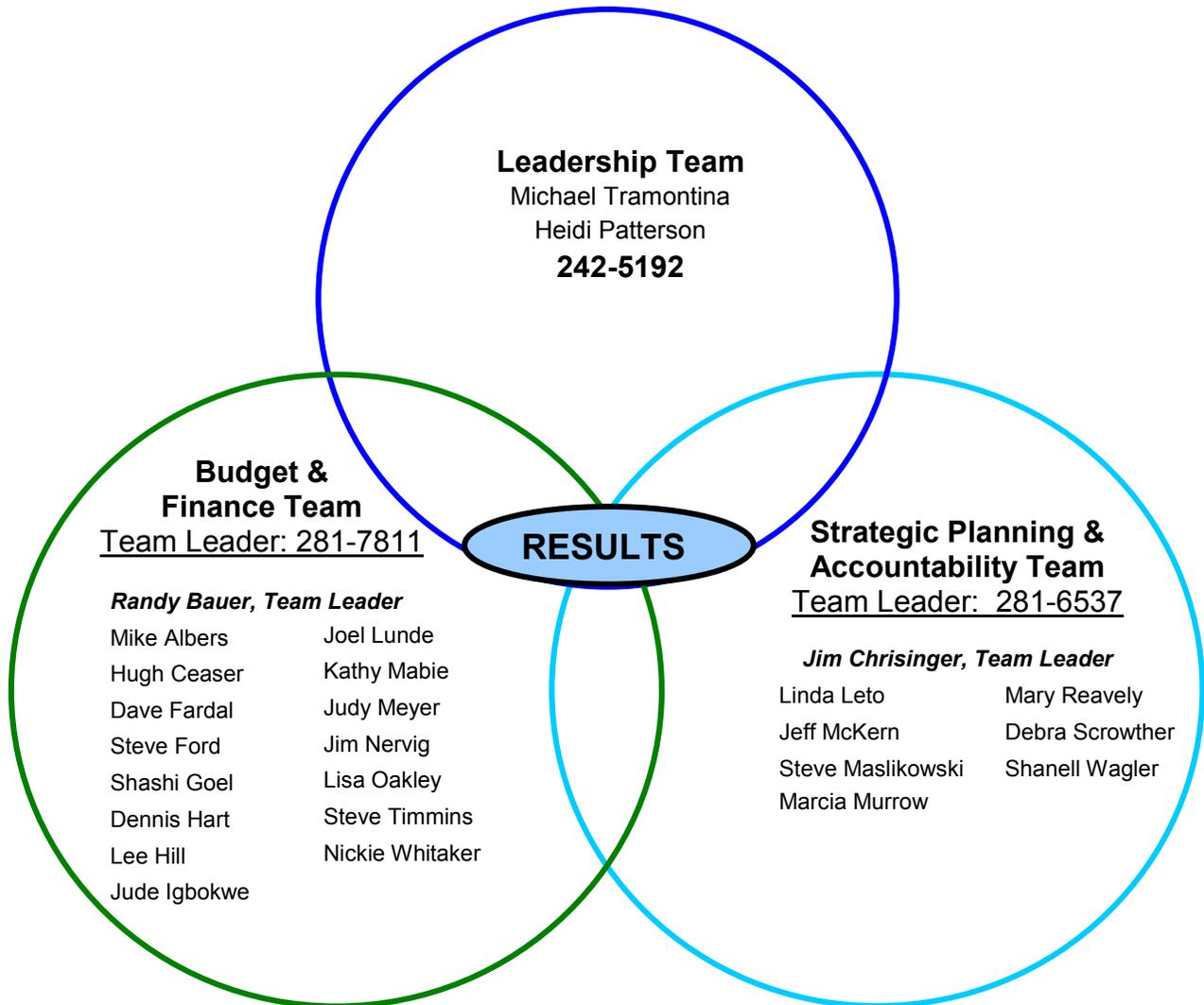


*The Department of Management will be the Strategic Planning,
Finance, and Accountability Center of Excellence in State
Government.*

**Presented to the Administration and Regulation
Budget Subcommittee**

February 15, 2005

Department of Management Organization February 2005



KEY SERVICES, PRODUCTS, ACTIVITIES

Financial and Policy Analysis

- *Support the legislative budget process (8.6)
- *Forecast and track revenue (8.6; 8.22A)
- *Create and manage local budget systems (8.6)
- *Coordinate the State Appeal Board (24.26)
- *Manage the salary model and support collective bargaining (8.6 Ch.1175 (10) 2002 session laws)
- *Offer budgeting technical assistance to state departments and local governments (8.6)
- *Create and manage enterprise budget and financing systems (8.6)

Performance and Accountability

- *Lead enterprise strategic planning (8.52)
- *Facilitate department strategic planning (8.52)
- *Lead enterprise results measurement and reporting (8.52)
- *Facilitate department results measurement/reporting (8.52)
- *Lead enterprise continuous improvement efforts (8.52)
- *Facilitate public forums (8.52)
- *Support the achievement of enterprise goals (8.52)
- *Analyze enterprise policies and proposals (8.6; 8.52)
- *Forecast trends and impacts (8.52)

IOWA DEPARTMENT OF MANAGEMENT
Budget FY 2005 - FY 2006

	<u>Revenues</u>		<u>FY 05 Estimated</u>	<u>FY 06 Dept. Request</u>	<u>FY 06 Governor's Rec.</u>
General Office	GF Appropriation	D01	\$2,164,904	\$2,163,719	\$2,164,904
	RUTF Appropriation	D23	\$56,000	\$56,000	\$56,000
	Receipts		\$151,064	\$127,650	\$202,650
Empowerment	Intra State Transfer		\$200,000	\$200,000	\$200,000
	Total Revenues		<u>\$2,571,968</u>	<u>\$2,547,369</u>	<u>\$2,623,554</u>
	Authorized FTE Level		32.00	32.00	33.00
Enterprise Resource Plan.	GF Appropriation	D04	\$57,435	\$57,435	\$57,435
	Authorized FTE Level		1.00	1.00	1.00
Salary Model Admin.	GF Appropriation	D15	\$123,598	\$123,598	\$123,598
	Authorized FTE Level		1.00	1.00	1.00
Performance Audits	GF Appropriation	D17	\$0	\$0	\$430,000
	Authorized FTE Level		0.00	0.00	5.00

Iowa Department of Management Offers for Iowans

Strategic Planning, Finance and Accountability

This Offer continues current funding for the Department to develop and manage enterprise budget and financing systems; support the legislative budget process; forecast trends and impacts, including coordination of state revenue forecasting; manage the salary model and support collective bargaining; lead enterprise strategic planning and coordinate department strategic planning; lead continuous improvement efforts; lead enterprise results measurement; facilitate department results; provide budgeting and planning technical assistance to state agencies.

Local Government Assistance

This Offer maintains funding for the Department's local government assistance efforts whose primary role is oversight of Iowa's 3,200 local government tax levying authorities to ensure that taxes are levied accurately, legally, and within statutory limits. Management provides statewide consistency in the budget/tax certification process, and provides a central location for local government tax and budget information. The Department has reduced the time and cost of the tax certification and valuation collection processes by developing and supplying local government software packages, by coordinating and conducting training sessions, and by providing technical assistance.

Performance Audits

This Offer provides new funds to the Department to establish and implement a system of periodic performance audits. The audits will assess the performance of an agency in carrying out its programs in light of the agency strategic plan, including the effectiveness of its programs, based on performance measures, performance targets, and performance data. Performance audits will include recommendations to improve agency performance that may include modifying, streamlining, consolidating, expanding, redesigning, or eliminating programs.

State Appeal Board

The Department manages the State Appeal Board processes. The Board is responsible for reviewing and approving or denying claims against the state or a state employee, claims between state agencies, and resolving local budget protests. This Offer provides the funds necessary to pay claims at the current level. Management is overseeing a project designed to streamline State Appeal Board processes. A redesign team is currently studying ways to improve Board processes.

Special Olympics

This Offer maintains funding to the Iowa Special Olympics through the Department. Iowa Special Olympics makes allocations to organizations administering Special Olympics programs for Iowans with disabilities.